

Water Plant

Public Works Department

Water Fund

Description:

water tanks.

Responsible for the production, storage and initial distribution of all potable water for City customers.

- ☐ To develop and deliver the Consumer Confidence Report to each customer as required by USEPA and the State of Maryland.

Services:

Accomplishments:

- ☐ Pumps groundwater from various wells.
- ☐ Treats water by filtering and chemical treatment, primarily for iron removal and stabilization.
- ☐ Performs laboratory tests on water samples to ensure safety and compliance with the Safe Drinking Water Act which includes tests for lead and bacteria.
- ☐ Produces an adequate supply of water to meet customer demand.

- ☐ Began operating sludge pumping station.
- ☐ Continued to provide an adequate water supply in summer without water use restrictions, unless imposed by higher governing authority.
- ☐ Install variable frequency drives for #3 and #4 low lift pumps.
- ☐ Performed required testing, achieving SDWA compliance.
- ☐ Rebuilt #4 filter.
- ☐ Initiated construction of 2 new wells.
- ☐ Construction of new electric substation and secondary feeder.
- ☐ Major emergency repairs to #6 and #9 well.
- ☐ Initiated purchase and construction of various security systems.

Goals:

- ☐ To produce, treat and deliver potable water that meets the requirements of the Safe Drinking Water Act and Health Department.
- ☐ To supply an adequate amount of water to meet demands without imposing water usage restrictions.
- ☐ To repaint and otherwise maintain all elevated

Performance Indicators:

<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Estimated</u>	<i>FY 2004</i> <u>Goal</u>
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Percent of time SDWA Standards are met 100% 100% 100%

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$829,470	\$856,470	\$905,870	5.77%
Other Operating Expenditures	648,970	560,300	560,300	0.00%
Capital Outlays	2,790	125,500	0	N/A
Total Expenditures	\$1,481,230	\$1,542,270	\$1,466,170	-4.93%

Water Distribution

Public Works Department

Water Fund

Description:

Responsible for operating, maintaining and repairing the City's 125 mile water distribution system.

position.

- C Investigate water bill protests.

Goals:

Services:

- C Install and repair water mains and fire hydrants.
- C Install and repair water service lines.
- C Read and record water meters for billing by the Finance Department.
- C Supervise the installation of new watermains.
- C Supervise the chlorination of new mains.
- C Inspect and pressure test the installation of mains in new developments.
- C Execute turn-off and turn-on water services as directed by the Finance Department.
- C Locate water main and service lines for contractors.
- C Establish in house underground utility locator

- C To maintain all water meters in working and accurate condition.
- C Fire Hydrant replacement program.
- C To repair or replace defective water main valves to improve their ability to isolate certain sections of the water system.
- C Continue to abandon the existing 100-year-old 4" water mains and connect existing services to mains that parallel the old lines.
- C Continue replacing existing 2" & 4" watermains with 6" domestic iron pipe.

Accomplishments:

- C Continued the program of replacement of out-dated fire hydrants.
- C Continued the replacement of non-working water main valves.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$480,660	\$506,050	\$550,330	8.75%
Other Operating Expenditures	205,790	349,710	349,710	0.00%
Total Expenditures	\$686,450	\$855,760	\$900,040	5.17%

Sewer Plant

Public Works Department

Sewer Fund

Description:

The Annapolis Wastewater Treatment Plant is owned jointly by the City and County but is operated by the County. The City pays a prorated portion of the operating expenses based on percentage of total flow.

Services:

- ☐ Provides treatment of all wastewater from City customers.

- ☐ To monitor expenses incurred by Anne Arundel County during their Capital Improvement Program projects.

Accomplishments:

- ☐ Conducted ongoing meetings with the County to address operating expenses, CIP expenses and CIP Improvements.
- ☐ Negotiated new agreement with County for operating expenses and capacity.

Goals:

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	N/A
Other Operating Expenditures	2,151,300	2,500,000	2,500,000	0.00%
Total Expenditures	\$2,151,300	\$2,500,000	\$2,500,000	0.00%

Sewer Collection

Public Works Department

Sewer Fund

Description:

Responsible for repairing and maintaining the sewage conveyance system from its point of origin to the treatment plant.

Services:

- C Cleans approximately 1/3 of 125 miles of sewage conveyance system on a 3 year cycle.
- C Repairs and maintains 24 sewage pumping stations.
- C Installs new and repairs old sewer-to-house connections.
- C Provides emergency sewer back-up service, 24 hours per day, 7 days per week.
- C Locates sewer mains and service lines for contractors.

- C To televise and/or clean the entire sewer system yearly.
- C To maintain all pumping stations to eliminate emergency break-downs.
- C To respond to emergency sewer back-up problems within 1 hour of notification.
- C Continue sewer lateral replacement program.
- C Establish in house underground locator position.

Accomplishments:

- C Continued program of scheduled preventive cleaning program of sewer lines.
- C West Street redevelopment project support.
- C Sewer line replacement or relining.

Goals:

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$538,780	\$572,630	\$758,560	32.47%
Other Operating Expenditures	463,000	481,390	538,710	11.91%
Capital Outlays	0	45,000	198,000	340.00%
Total Expenditures	\$1,001,780	\$1,099,020	\$1,495,270	36.05%

Residential Refuse

Public Works Department

Refuse Fund

Description:

in downtown district.

Responsible for the collection and transportation of solid waste from 8,600 residential households to a disposal site.

☐ To collect all solid waste from residential households without "misses".

☐ To increase participation in recycling.

Services:

☐ Provides twice weekly refuse collection.

☐ Provides quarterly bulk pick-up services.

Accomplishments:

☐ Continued efficient collection of solid waste with few or no complaints.

Goals:

☐ Transferred Supervisor to replace retired previous Supervisor.

☐ Review possible return to commercial pick up

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$618,870	\$681,850	\$719,220	5.48%
Other Operating Expenditures	449,250	421,910	430,910	2.13%
Total Expenditures	\$1,068,120	\$1,103,760	\$1,150,130	4.20%

Yard Waste Recycling

Public Works Department

Refuse Fund

Description:

tons of leaves collected by Street Sanitation.

Responsible for the collection of yard mater every other week from all residential households.

Ⓒ Reduce tonnage buried at the landfill.

Services:

Ⓒ Collects grass clippings, leaves, brush and tree limbs.

Accomplishments:

Ⓒ Continued efficient collection of yard mater materials with few complaints.

Ⓒ Processes collected yard mater and provides this mulch to residents at no charge.

Ⓒ Worked with Fish and Wildlife Administration to introduce wild flowers and native grasses to selected areas.

Goals:

Ⓒ To collect 100% of yard mater set-outs.

Ⓒ Worked with Mayor's office about feasibility of utilizing the closed landfill site for horse trails.

Ⓒ Process 2,000+ tons of yard mater and 475+

Ⓒ Mow vegetation on closed City landfill cap.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$286,320	\$315,070	\$331,980	5.37%
Other Operating Expenditures	56,590	65,990	65,990	0.00%
Capital Outlays	0	35,000	0	N/A
Total Expenditures	\$342,910	\$416,060	\$397,970	-4.35%

Curbside Recycling

Public Works Department

Refuse Fund

Description:

Responsible for the curbside collection of bottles, cans, plastic bottles and newspaper.

Services:

- C Provides for curbside collection of mixed recyclables.
- C Hires contractor through competitive bidding process to collect recyclables.

Goals:

- C To get contractor to collect without any "misses".

Accomplishments:

- C Continued the contracted-out program of collection of recyclables with few or no complaints.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	N/A
Other Operating Expenditures	245,240	272,270	279,490	2.65%
Total Expenditures	\$245,240	\$272,270	\$279,490	2.65%